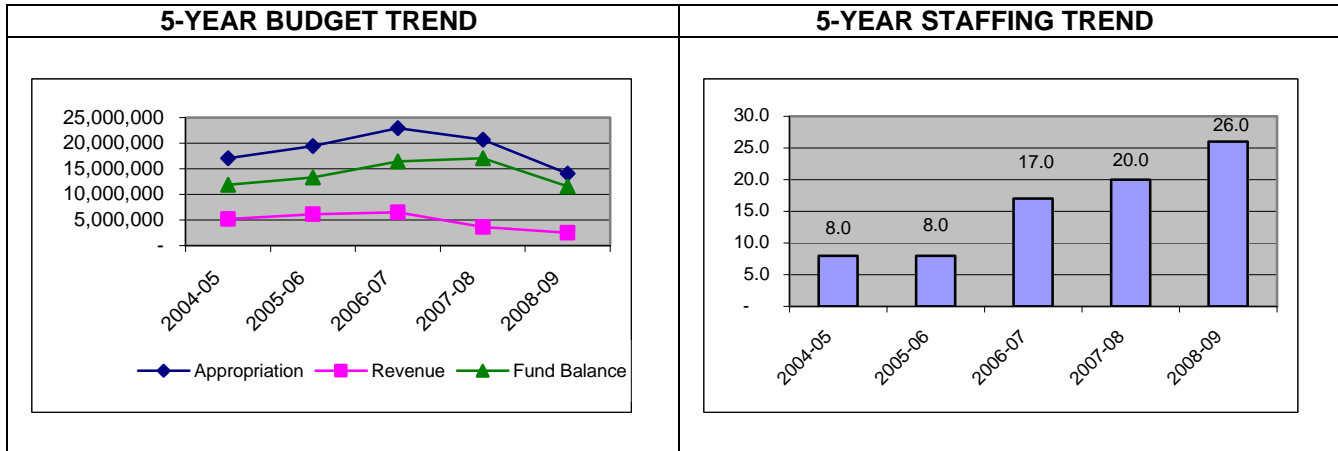


Systems Development

DESCRIPTION OF MAJOR SERVICES

The Systems Development fund was established to support, maintain, and improve the modernized creation, retention, and retrieval of information in the County's system of recorded documents. Revenue includes fees collected pursuant to Government Code Section 27361 on legal documents.

BUDGET HISTORY



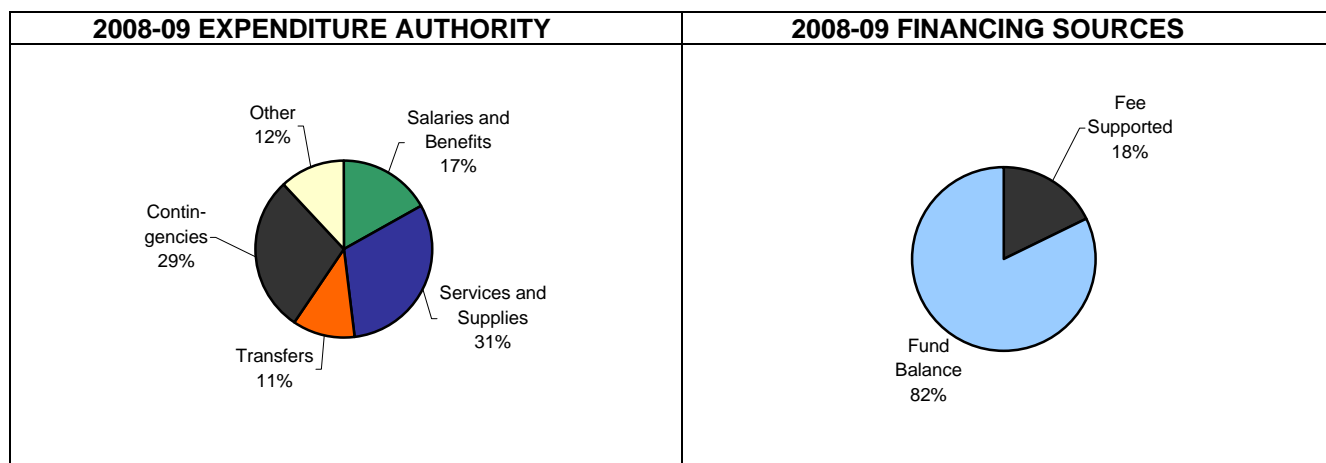
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	4,857,991	3,409,700	4,559,375	20,669,115	8,640,640
Departmental Revenue	6,295,959	6,529,148	5,144,339	3,600,000	3,114,543
Fund Balance				17,069,115	
Budgeted Staffing				20.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Systems Development

BUDGET UNIT: SDW REC
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	386,030	469,985	740,314	1,190,048	1,753,565	2,217,314	463,749
Services and Supplies	2,655,464	1,490,319	2,094,754	2,174,698	6,141,490	4,033,040	(2,108,450)
Central Computer	-	-	-	-	7,169	-	(7,169)
Travel	-	-	-	-	-	14,419	14,419
Other Charges	-	-	-	2,000,000	2,000,000	-	(2,000,000)
Land and Improvements	-	-	530,000	399,000	399,000	940,000	541,000
Equipment	721,633	270,468	134,661	388,125	1,330,000	620,000	(710,000)
Transfers	949,564	1,130,674	1,039,613	1,303,769	1,723,106	1,495,601	(227,505)
Contingencies	-	-	-	-	7,314,785	3,727,173	(3,587,612)
Total Appropriation	4,712,691	3,361,446	4,539,342	7,455,640	20,669,115	13,047,547	(7,621,568)
Operating Transfers Out	145,300	48,254	20,033	1,185,000	-	1,000,000	1,000,000
Total Requirements	4,857,991	3,409,700	4,559,375	8,640,640	20,669,115	14,047,547	(6,621,568)
Departmental Revenue							
Current Services	6,295,959	6,240,088	5,144,339	3,114,543	3,600,000	2,504,529	(1,095,471)
Total Revenue	6,295,959	6,240,088	5,144,339	3,114,543	3,600,000	2,504,529	(1,095,471)
Operating Transfers In	-	289,060	-	-	-	-	-
Total Financing Sources	6,295,959	6,529,148	5,144,339	3,114,543	3,600,000	2,504,529	(1,095,471)
Fund Balance					17,069,115	11,543,018	(5,526,097)
Budgeted Staffing					20.0	26.0	6.0

Salaries and benefits of \$2,217,314 fund 26.0 budgeted positions and are increasing by \$463,749 and net 6.0 budgeted positions. Changes to salaries and benefits include the transfer of 1.0 Department Information Systems Administrator/California e-Recording Transaction Network Authority Program Director from the Auditor/Controller-Recorder's general fund budget unit to this budget unit, 1.0 Business Systems Analyst III from the Electronic Recording fund and the addition of 1.6 Legal Document Classifier I positions, 2.4 Legal Document Classifier II positions, and 0.8 Legal Document Coordinator to expand Recorder services to more satellite locations. These increases are offset by a 0.8 reduction as a result of a distributed vacancy factor. These activities are in keeping with the department's business plan and customer service initiatives.

Services and supplies of \$4,033,040 have been reduced by \$2,108,450 reflecting a decrease in computer software expenses and professional services.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,419 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.



Other charges were decreased to eliminate the one-time loan in 2007-08, which was budgeted at \$2.0 million to the California e-Recording Transaction Network Authority Joint Powers Agreement.

Structural improvements of \$940,000 consist of funding for the proposed Capital Improvement Project for the Recorder's first and second floor improvements.

Equipment of \$620,000 represent the purchase of a planned lifecycle replacement and upgrades of copiers, servers, scanners and other various pieces of equipment, as well as some new equipment purchases for the additional satellite locations. Acquisition of staff and equipment for the satellite locations will happen shortly prior to the opening of the additional locations.

Transfers and operating transfers out totaling \$2,495,601 reflect a net increase of \$772,495. This increase is due to a reduction of \$227,505 for salaries and benefits and associated services and supplies reimbursed to the Auditor/Controller-Recorder's general fund for staff supporting the Systems Development function and an increase of \$1.0 million to reflect a contribution from this fund to pay the Recorder's proportionate share of the construction of the High Desert Government Center.

Contingencies of \$3,727,173 show a decrease of \$3,587,612 primarily due to reduced prior year revenue, reduced estimated 2008-09 revenue, and increased 2008-09 appropriation in operating transfers out.

Departmental revenue of \$2,504,529 is decreased from the prior year due to the continued downturn in the housing industry.

